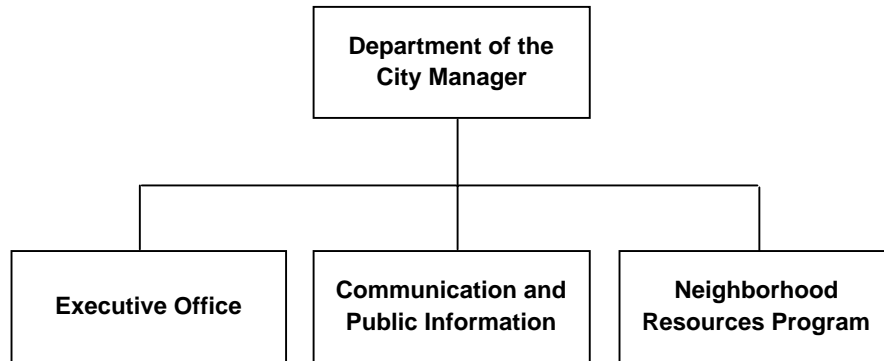
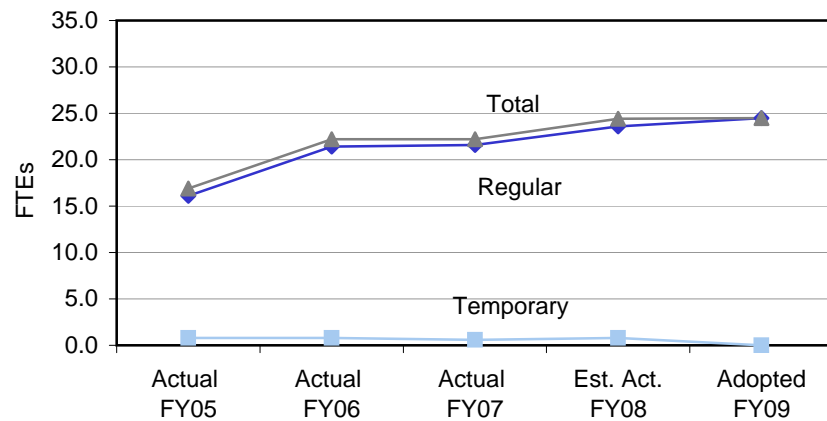


Department of the City Manager



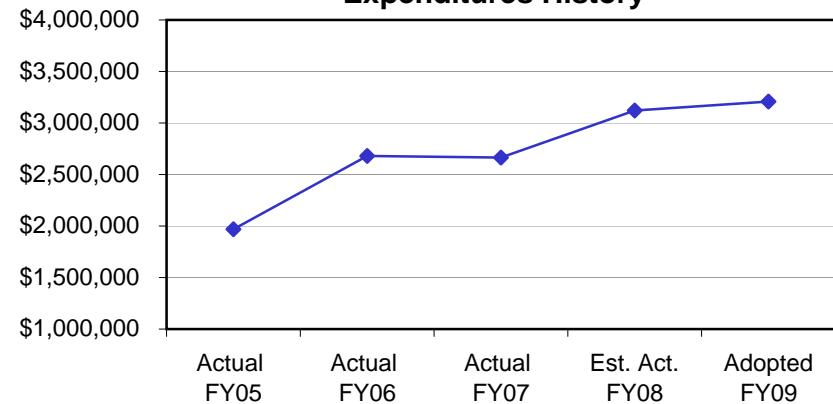
Staffing Trend



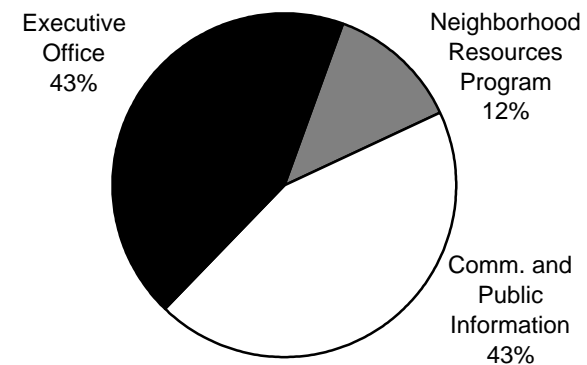
Department Mission Statement

The Department of the City Manager implements the policies and strategic plans of the Mayor and Council, provides professional recommendations to the Mayor and Council, and oversees the day-to-day management of City operations.

Expenditures History



Use of Funds



Department of the City Manager

Department Summary

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Dept. Expenditures by Division				
Executive Office	1,244,274	1,399,432	1,426,208	1,393,062
Communication & Public Information	1,080,379	1,334,556	1,313,161	1,414,393
Neighborhood Resources Program	340,628	382,938	380,821	399,826
Department Total	\$2,665,281	\$3,116,926	\$3,120,190	\$3,207,281

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Dept. Expenditures by Type				
Salary and Wages	1,588,348	1,814,184	1,812,574	1,964,411
Benefits	321,642	402,700	404,310	437,030
Overtime	2,943	1,610	1,610	1,843
Personnel Subtotal	\$1,912,933	\$2,218,494	\$2,218,494	\$2,403,284
Contractual Services	591,630	730,541	735,311	643,194
Commodities	140,927	163,391	161,385	159,003
Capital Outlays	19,791	4,500	5,000	1,800
Other	0	0	0	0
Operating Subtotal	\$752,348	\$898,432	\$901,696	\$803,997
Department Total	\$2,665,281	\$3,116,926	\$3,120,190	\$3,207,281

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Source of Dept. Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	2,665,281	3,116,926	3,120,190	3,207,281
Subtotal	\$2,665,281	\$3,116,926	\$3,120,190	\$3,207,281
Department Total	\$2,665,281	\$3,116,926	\$3,120,190	\$3,207,281

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Staffing Summary by Division (FTEs)				
<i>Regular</i>				
Executive Office	9.6	9.6	9.6	9.5
Communication & Public Information	8.0	10.0	10.0	11.0
Neighborhood Resources Program	4.0	4.0	4.0	4.0
Regular Subtotal	21.6	23.6	23.6	24.5
<i>Temporary</i>				
Executive Office	0.1	0.0	0.0	0.0
Communication & Public Information	0.5	0.8	0.8	0.0
Temporary Subtotal	0.6	0.8	0.8	0.0
Department Total	22.2	24.4	24.4	24.5

Department of the City Manager

Department Summary

Department Overview:

Three divisions and eight cost centers within the Department of the City Manager fulfill the department's purpose. The Executive Office Division is made up of three cost centers: Administration, Management Systems and Citizen Support, and Organizational Development. The Communication and Public Information Division is made up of three cost centers: Public Information Office, Website & Intranet, and Graphics & Printing. The third Division, Neighborhood Resources, includes Neighborhood Resources and the Human Rights/Community Mediation Program.

The Department's Executive Office Division leads the day-to-day management of the entire City government organization and implements the policies, priorities, initiatives and strategic goals of the Mayor and Council. This involves problem solving, conducting outreach and providing assistance to all City departments, and managing relationships with citizens, businesses and community groups. The Executive Office Division also serves as the primary liaison to other levels of government, and manages the project tracking system and Citizen Service Request (CSR) system. The Division promotes continuous improvement through the High Performance Organization initiatives and other activities designed to provide employees with the skills needed to improve City services.

The Communication and Public Information Division provides strategic, citywide communication and public information services, including managing media relations, maintaining the City Website and intranet, producing publications, meeting the City's graphics and printing needs, managing mail services, and providing general marketing services to City departments. The Communication and Public Information Division also coordinates with City departments to provide strategic public notification and engagement for various projects, including Capital and planning efforts.

Through the Neighborhood Resources Division, the Department acts as a liaison with neighborhood associations and individual citizens to ensure that the City responds to specific needs in the community. The Division coordinates with all City departments and shares pertinent information across all the neighborhoods. The Division also addresses the City's mediation and human rights needs, and staffs the City's Human Rights Commission.

Cross-Departmental Work Groups – Staff in the Department of the City Manager encourages use of cross-departmental work groups to address interdepartmental issues and organization-wide needs. The following table lists cross-departmental work groups, their purpose and membership.

Work Group	Purpose	Members
Senior Management Team	Coordinate decision-making, planning, and communication among departments and between the City Manager and departments. Manage follow up on Mayor and Council actions	City Manager, Dept. Directors, Deputy City Manager, Assistants to the City Manager, City Clerk, Communication Officer, Organizational Development Administrator
High Performance Organization Steering Committee	Coordinate implementation of High Performance Organization initiatives	Two representatives from each City department
Communications Team	Coordinate activities across departments to maintain effective public information and communications	Communication Officer, Graphics/Printing Supervisor, TV and Telecomm. Manager and the Web Administrator
Customer Service Action Team	Manage and promote activities to enhance customer service throughout the City	Representatives from multiple City departments
Training@Rockville Team	Plan and manage the City's internal training program	Representatives from multiple City departments
Town Center Marketing Team	Ongoing marketing to encourage visits to Town Square events	Communication Officer, Graphics/Printing Supervisor, TV and Telecomm. Manager, Web Administrator, Chief of Long Range Planning and Redevelopment, TV Writer/Producer and the Special Events Team

Department of the City Manager

Work Group	Purpose	Members
Graffiti Task Force	Assess and track the graffiti problem in the City. Coordinate an effort to prevent and remove graffiti and develop a plan to charge offenders for the cost to remove the graffiti.	Representatives from the Police Department, City Manager's Office, Public Works, and Recreation and Parks
Refuse and Recycling Implementation Team	Implements the Mayor and Council's direction to provide once per week, semi-automated trash pickup and single stream recycling.	Representatives from the PIO, City Manager's Office, Department of Public Works and the public.
Science Center Board recruitment	To recruit a board to develop a new Science center in Rockville	Representatives from Recreation and Parks and the City Manager's Office.

Coordination with Community and Professional Development Organizations – The Department of the City Manager plays an important role in communicating and coordinating with organizations outside of the City government. That involves participation on community boards and commissions and involvement with professional organizations. Staff in the Department of the City Manager currently has formal roles in the professional organizations listed below.

Staff	Organization
City Manager	
	Montgomery County Chamber of Commerce
	Rockville Chamber of Commerce
	Rockville Economic Development, Inc. (REDI)
	Metropolitan Washington Council of Governments (MWCOC)
Deputy City Manager	
	Maryland City/County Management Association – Past President

Assistants to the City Manager	
	Maryland Municipal League – Montgomery County Chapter
	International City/County Management Association – Conference Planning Committee
	International City/County Management Association – Governmental Affairs Policy Committee – Vice chair of cluster
	Corridor Cities Transitway Coalition
	Metropolitan Washington Council of Governments Legislative Committee
	Lieutenant Governor's Base Realignment and Closing (BRAC) sub cabinet
	Leadership ICMA
Organizational Development Administrator	
	Organization Development Network
	Chesapeake Bay Organization Development Network – President
	American Society for Training and Development
Communication Officer	
	Metropolitan Washington Council of Governments – Public Information Officers Group
	City County Communication & Marketing Association (3CMA)
Neighborhood Resources Coordinators	
	Hispanic Chamber of Commerce
	Metropolitan Association of Local Government Assistants – Secretary
Web Administrators	
	National Association of Government Webmasters
	Public Technologies, Inc. Web Manager Forum

Department of the City Manager

Significant Changes:

Adopted FY08 to Estimated Actual FY08

The PIO Division will spend \$4,000 for temporary assistance in the Graphics, Printing and Copy Center to provide assistance during the peak times of the year.

Estimated Actual FY08 to Adopted FY09

Two part time front desk positions were combined to create 1.0 FTE. This reduces the executive FTE count by 0.1 FTE.

A new 1.0 FTE, PIO Specialist, was added to the Communication and Public Information Division to increase the resources for web and electronic news dissemination.

The City Manager's Office and all of its Divisions will continue to put into place the actions that are part of the Sustainability Plan.

Department History:

	Actual FY06	Actual FY07	Est. Act. FY08	Estimate FY09
Number of citizen service requests (CSRs) received and responded to	45	32	35	35
Percent of employee performance evaluations completed before their anniversary date	79%	72%	40%	100%
Turnover rate	9.5%	13.9%	17.8%	10.0%
Lost Time	2.4%	4.3%	3.8%	4.5%

Department of the City Manager

Division: Executive Office

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Cost Center				
Administration	880,714	1,021,425	1,047,212	956,734
Management Systems & Citizen Support	218,886	201,511	202,700	243,641
Organizational Development	144,674	176,496	176,296	192,687
Division Total	\$1,244,274	\$1,399,432	\$1,426,208	\$1,393,062

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Type				
Salary and Wages	848,157	895,200	895,200	967,714
Benefits	155,883	181,300	181,300	191,300
Overtime	178	0	0	0
Personnel Subtotal	\$1,004,218	\$1,076,500	\$1,076,500	\$1,159,014
Contractual Services	223,030	282,665	309,441	197,473
Commodities	17,026	40,267	40,267	36,575
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$240,056	\$322,932	\$349,708	\$234,048
Division Total	\$1,244,274	\$1,399,432	\$1,426,208	\$1,393,062

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	1,244,274	1,399,432	1,426,208	1,393,062
Subtotal	\$1,244,274	\$1,399,432	\$1,426,208	\$1,393,062
Division Total	\$1,244,274	\$1,399,432	\$1,426,208	\$1,393,062

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Administration	6.6	6.6	6.6	6.5
Management Systems & Citizen Support	2.0	2.0	2.0	2.0
Organizational Development	1.0	1.0	1.0	1.0
Regular Subtotal	9.6	9.6	9.6	9.5
<i>Temporary</i>				
Administration	0.1	0.0	0.0	0.0
Temporary Subtotal	0.1	0.0	0.0	0.0
Division Total	9.7	9.6	9.6	9.5

Department of the City Manager

Division: Executive Office

Division Purpose:

The Executive Office Division provides leadership and executive management for the City government. The Division coordinates with departments to manage City operations, ensure the Mayor and Council's goals are met, and maintains relationships with citizens, businesses, community groups, and other governments. The Division implements and maintains systems that provide information for decision-making and ensures timely response to citizen needs. The Division also designs and manages programs to promote high performance.

Significant Changes:

Adopted FY08 to Estimated Actual FY08

Supervisory training was added to the organizational development work program in FY08. The training was taught in-house and dollars budgeted for training funded the course materials.

The Organizational Development Administrator partnered with the HPO Steering Committee and Customer Service Action Team to develop and implement a "TUNE UP" Conference for employees. The first annual event took place in October 2008 and the event will also take place in FY09.

Estimated Actual FY08 to Adopted FY09

The bi-annual citizens' survey is scheduled to take place in FY09. The cost for the survey is expected to increase.

Two part-time front desk staff were replaced with one full-time bilingual staff member.

Cost Center: Administration

Objectives:

- Assist the Mayor and Council to establish goals and priorities
- Carry out the policies established by the Mayor and Council
- Communicate Mayor and Council goals and priorities to City employees and the public
- Develop ways to engage residents by utilizing existing and evolving communication methods

- Monitor the pulse of the community, anticipate future needs, and maintain an understanding of the major trends and conditions affecting the community (regional, national and international)
- Continuously improve system for citizen input, striving to be well managed and inclusive with uniting the community as the ultimate goal.
- Preparing and implementing communication plans for CIP projects, planning projects, and other special projects as necessary
- Maintain effective and timely communication with the Mayor and Council. Ensure that documents prepared for the Mayor and Council are clear and include realistic, fact-based and thoughtful options and recommendations
- Manage the City government within the parameters and limits of the annual budget
- Hire and retain department heads and City Manager department staff with assistance from the Human Resources department
- Coordinate interdepartmental policies, projects and solutions to problems
- Protect and promote City interests among other levels of government
- Keep the City prepared for unanticipated emergencies, including financial emergencies. This is accomplished through conservative fiscal management and the retention of our AAA Bond rating
- Work with Finance to continue a quarterly review process to assess the financial health and work progress of the City's many ongoing projects
- Develop and maintain positive and productive working relationships with government entities at all levels
- Lobby Montgomery County Schools to unite King Farm residents in one school cluster
- Develop sustainable practices that are in accordance with the City's Sustainability Plan and search for Federal and State grant opportunities
- Coordinate with Finance to make sure grants are administered effectively
- Continue to pursue a science center in the City of Rockville

Department of the City Manager

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Increase the percent of Citizen Survey respondents rating the quality of life in Rockville as "Excellent" or "Good" from 88% to 95% *	88%	Next Survey FY09	Next Survey FY09	95%
Increase the percent of Citizen Survey respondents who "Strongly Agree" or "Agree" that they receive good value for the City taxes they pay from 62% to 75% *	62%	Next Survey FY09	Next Survey FY09	75%
Increase the percent of Citizen Survey respondents who "Strongly Agree" or "Agree" that they are pleased with the overall direction that the city govern65% *	60%	Next Survey FY09	Next Survey FY09	65%
Decrease the percent of Citizen Survey respondents who "Disagree" or "Strongly Disagree" that the City welcomes citizen involvement from9% to 0%*	9%	Next Survey FY09	Next Survey FY09	0%
Increase the percent of Citizen Survey respondents who participated in the public input process in the last twelve months from 22% to 25% * **	22%	Next Survey FY09	Next Survey FY09	25%
Increase the percent of City employees satisfied with the overall customer service provided by the City Manager's Office from 74% to 90% ***	Next Survey FY08	90%	80%	Next Survey FY10

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Number of Rockville legislative priorities that become legislative priorities for the Maryland Municipal League as part of the Legislative Committee's Legislative Action Request program	N/A	N/A	0	1 or more
Number of Rockville legislative priorities (see 6-9 to 6-11) that are adopted into law by the Maryland Legislature ****	1	2	1	1 or more

* The City conducts a citizen survey every other year. A survey was conducted in FY07 and another will be conducted in FY09.

** Participating in the public input process includes activities such as testifying at a public hearing, speaking at Citizen's Forum, attending a Mayor & Council Drop-In session, sending a letter or e-mail, or attending a City organized public meeting.

*** The City conducts an employee survey every other year. An employee survey was conducted in FY08 and the next survey will take place in FY10.

**** 2009 legislative priorities to be adopted by the Mayor and Council in June of 2008.

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Include community representatives on 5 new City sponsored work groups/task forces	10	4	5	4
Secure \$2.3 million County dollars for Town Center redevelopment	\$2.3 million	\$2.3 million	\$2.3 million	\$2.3 million
Secure \$1.5 million State dollars for Town Center Development completed in FY08	\$1.5 million	\$0	\$0	\$0
Hold an operations review quarterly with each department for a total of 36 reviews	36	36	36	36

Department of the City Manager

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Have the City Manager, Deputy City Manager and Assistants to the City Manager attend at least 60 community meetings	68	60	64	60
Participate in a total of 250 hours of professional development by the City Manager, Deputy City Manager, and Assistants to the City Manager	304	250	248	250

* RORZOR, Rockville Pike Plan Advisory Group, Photo Radar Site Selection Group, Stormwater Management Utility Study Stakeholder Advisory Group, Refuse and Recycling Implementation Task Force.

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
City Manager	1.0	1.0	1.0
Deputy City Manager	1.0	1.0	1.0
Assistant to the City Manager	1.0	1.0	1.0
Administrative Support Coordinator	1.0	1.0	1.0
Public Info. Assistant/PBX Operator	0.6	0.6	0.0
City Hall Facilities Manager	0.5	0.5	0.5
Secretary I (2)	1.5	1.5	2.0
Cost Center Total	6.6	6.6	6.5

State Legislation – The Department of the City Manager works with the Mayor and Council, City lobbyists, and the Maryland Municipal League to introduce and/or support State legislation that benefits Rockville citizens and supports municipal interests. The following table lists legislation topics supported by the City and the results.

Legislative Priorities	Result
FY03	
Photo Radar	Passed by General Assembly and vetoed by the Governor
Raise Fines for Demolishing Historic Structures	Mayor named to the Governor's task force
Bond Bill for Maryland Avenue Extended	No bond bills funded in '03
FY04	
Capital Funding for Town Center	\$1.5 million secured in the State budget
Bond Bill for Thomas Farm Community Center	Did not pass
Liquor License for Theo's Restaurant	Passed and signed into law
Extension of Historic District Tax Credit Program	Passed and signed into law
FY05	
Capital Funding for Town Center	\$1.5 million was included in the approved State budget and \$2.3 million in the approved County budget
Photo Radar	Passed by the General Assembly and vetoed by the Governor
Restoring Fiscal Resources	Program Open Space funds increased and Highway User Revenue reduction was significantly less than in previous years
Bond Bill for Thomas Farm Recreation Center	Did not pass

Department of the City Manager

FY06	
Photo Radar	Governor's veto overridden by legislature and bill signed into law
Increase municipal discretion to implement homeowners tax credit programs	Passed and signed into law
Allow municipalities to enact a homestead tax exemption to owner-occupied residential taxpayers	Did not pass
Allow municipalities to enact development excise taxes on new development	Did not pass
Capital Funding for Town Center	\$1.5 million was included in the approved State budget and \$2.3 million in the approved County budget
Bond Bill for Thomas Farm Recreation Center	\$250,000 was included in the State budget
FY07	
Allow municipalities to enact development excise taxes on new development	Did not pass
Allow municipalities to adopt a hotel/motel tax	Did not pass
Revise the Metropolitan District Tax law to exclude all current and future Rockville residents	Passed and signed into law
Bond Bill for the Senior Center expansion	\$100,000 was included in the State budget
FY08	
Allow municipalities to enact development excise taxes on new development	Did not pass
Allow municipalities to adopt a hotel/motel tax	Passed and signed into law
Bond Bill for Post Office Renovation	Did not pass

Implementing the Mayor and Council's Ten Year Goals

Distinct Neighborhoods, One City and Community Engagement

A Communication Officer was hired to oversee key public information tools and programs to enhance strategic, citywide communication and engagement with City residents. The Communication team will develop an overall communication plan. In addition, the team is coordinating with the IT department on ways to expand public engagement opportunities on the City's website such as electronic surveys and newsletters. The IT Department provides significant support to the City's communication efforts.

The Rockville Reports, City Web site, and TRC 11 will continue as the most widely visible means by which the City informs the community. Our Neighborhood Resources and Community Mediation program, Town Hall meetings, biannual citywide survey, and Customer Service Request program are among the many established means by which the City receives resident input and develops prompt responses to immediate neighborhood and community needs. Several standing commissions and ad hoc advisory groups provide opportunities for citizens to contribute to policy development and service improvement. Basic services such as community-oriented policing, property maintenance enforcement, sidewalk construction and pedestrian safety programs, the new photo radar speed program, numerous recreation programs and facilities are all oriented strongly to maintaining and improving the quality of life in neighborhoods throughout the City.

Considerable resources are devoted to ensuring residents are well informed about and involved in City programs, and that citizens are given many opportunities to be involved in major decisions. The development of comprehensive public notification policies and procedures, strengthening the role of boards and commissions, and the strategic communication plan have been developed to communicate in a comprehensive, strategic manner to the citizens of Rockville, with the ultimate goal of uniting the community.

A Cultural Destination

The most recent Census data ranks Rockville as the third largest city in the State of Maryland with a population of 57,100. Rockville's rich cultural and ethnic diversity contribute to its distinctiveness. Census figures show that the City's minority population grew from 20% in 1990 to 32% in 2005.

The unique features of Rockville's Town Square make it distinct in the metropolitan Washington region. The past year involved significant work on parking management technology. In FY08, a Dedication Ceremony was held,

Department of the City Manager

kicking off the City's special events calendar and marketing strategy for Town Center.

Other features that make Rockville distinctive in the region are its historic buildings, parks, and special events. City staff is working closely with the federal government to acquire and renovate one of the most unique historic buildings in Rockville – the old Post Office.

Rockville prides itself on the large number of high quality parks and recreation facilities within the City. The Thomas Farm Community Center will be a welcome addition to Rockville's west side. The center was built utilizing "green" design, including the use of geothermal heating and cooling, and is designed to be accessible by bike and by foot. The Center received funding from a Maryland State Bond Bill.

Staff is exploring development of a Rockville-based science center, and is actively working to recruit an interim board of directors. Coordination with the Maryland Science Center and the University of Maryland are underway.

Quality Built Environment / Green City

In order to protect Rockville's superior quality of life, the Mayor and Council adopted a limited moratorium on major new development in November 2006 while the City rewrites its zoning laws. The moratorium is in place until the end of FY08.

To ensure a quality built environment for the longer term, the City has reviewed and revised the Zoning Ordinance. The resulting draft document has been presented to the public at a series of public meetings and a public hearing. This will define Rockville's standards for future development of the City's future built environment.

The City has also initiated a public process to create a plan for Rockville Pike. *Rockville's Pike: Envision a Great Place* is a planning process that incorporates public input into developing a plan for the future of the Pike. A variety of planning issues are being considered including transportation options, the economy, land uses, environmental matters, and the "look" of the Pike.

One of the City's priorities is for Rockville to be a sustainable, energy saving, and environmentally sensitive community. The Mayor and Council passed a sustainability plan in FY08. The plan outlines steps the City can take to reduce our impact on the environment. The plan calls for the City to educate its citizens so they may have less impact on the environment as well. Environmental education initiatives have begun for refuse, Stormwater Management and tips for energy consumption. As part of the initiative, staff will work to identify federal grants to assist with sustainable and green initiatives.

Exceptional City Services

The City Manager's Office works to anticipate the needs of the community, and has a strong focus on customer service. First impressions of the City start with the front desk staff. A new, bilingual staff member has been hired to work at the front desk.

Each employee hired by the City of Rockville goes through an education process designed to make him or her aware of the services available to them and to orient them to the Rockville Way. Each employee is made aware of Rockville's philosophy of excellent service and continuous improvement at the start of their employment. The Organizational Development Administrator partners with the employee-run Customer Service Action Team and Human Resources to provide the training.

A critical part of offering exceptional City services is the coordination of internal service departments with the rest of the City workforce. The work of all City support functions – Finance, Human Resources, IT, facilities, fleet services, City Clerk and the City Manager's Office – significantly impact service delivery in all departments.

Economic Development and Sustainability

Growth is only sustainable when there is sufficient infrastructure to support it. Staff continues to coordinate with our partners, including other municipalities, Montgomery County, the school system, and the State to address infrastructure needs. A consultant was hired to complete an impact fee study in early FY08. The study will assist with creating a comprehensive planning strategy for meeting future infrastructure needs. Staff continues to assess the effectiveness of the Adequate Public Facilities Ordinance and a strategic plan for Transportation Demand Management is being developed.

The City will continue to commit taxpayer dollars responsibly and provide cost effective services that meet residents' needs. The enterprise funds have been reviewed and staff continues to focus on keeping them financially healthy. The success of the Town Square project, particularly the parking garages, will be an important indicator of the City's fiscal strength in FY09. A thorough assessment of the health of the Parking Fund will take place after the new garage parking rates have been implemented for one year. Staff continues to pursue funds from other levels of government, especially on environmental initiatives.

Department of the City Manager

Cost Center: Management Systems & Citizen Support

Objectives:

- Coordinate with departments to develop and monitor specific work plans or action plans associated with the Mayor and Council's vision and goals
- Provide the Mayor and Council with quarterly updates on the adopted Vision Priorities, adjusting the content, structure and delivery of the updates as the Mayor and Council's needs change
- Devise an approach through the project tracking system to measure the timeliness of project completion and the proportion of projects completed within budget. This objective is related to the Mayor and Council's Vision Priority on Exceptional City Services 8
- Work with the Information and Technology Department to explore enhancements to the project tracking portion of the City web site that link project tracking sheets to the Capital Improvement Program (CIP) page, GIS maps and other web based information about projects. This objective is related to the Mayor and Council's Vision Priority on Exceptional City Services 8
- Coordinate with departments to respond to Mayor and Council information requests, non-profit organization requests for collaborative projects, and requests from external organizations about City programs and services
- Ensure efficient and cost effective operations and promote continuous improvement in operations. Maintain a strategic focus on the services provided to the City's customers. This objective is related to the Mayor and Council's Vision Priority on Exceptional City Services 8
- Implement the 2009 Citizen Survey. This objective is related to the Mayor and Council's Vision Priority on Exceptional City Services 8
- Respond to community requests for services and complaints/concerns, and coordinate with departments to prepare responses. This objective is related to the Mayor and Council Vision Priority on Community Engagement 11
- Keep the City Manager informed of important resident concerns, and act as a liaison between the Mayor and Council and the City Manager on Drop-In and other requests as necessary. This objective is related to the Mayor and Council Vision Priority on Community Engagement 11
- Increase customer satisfaction by working with the Customer Service Action Team to establish and implement goals for FY09. This objective is related to the Mayor and Council Vision Priority on Community Engagement 11

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Increase the FY09 Citizen Survey response rate from 44% to 46% *	44%	Next Survey FY09	Next Survey FY09	46%
Increase the percent of Citizen Service Requests completed within five working days from 85% to 87%	85%	87%	84%	87%
Decrease the average number of days to resolve CSR's (all departments combined) from 10 days to 8 days	10	9	9	8
Increase the percent of Citizen Survey respondents rating satisfaction with overall customer service as "Excellent" or "Good" from 76% to 80% *	76%	Next Survey FY09	Next Survey FY09	85%
Increase the percent of City employees rating the quality of work products produced by the CSR program as "Excellent" or "Good" from 77% to 80% **	Next Survey FY08	80%	81%	Next Survey FY10
Increase the percent of City employees rating the quality of work products provided by the project tracking program as "Excellent" or "Good" from 62% to 75% **	Next Survey FY08	75%	73%	Next Survey FY10

* The citizen survey will take place in FY09.

** The City conducts an employee survey every other year. An employee survey was conducted in FY08 and the next survey will take place in FY10.

Department of the City Manager

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Produce 4 project status reports for the Mayor and Council annually	3	4	3	4
Hold nine internal project tracking meetings with the City Manager annually	8	9	8	9
Include an average of 25 projects on the internal project tracking meeting agendas	21	21	22	25
Provide 52 weekly Citizen Service Request Status reports to the Mayor and Council	52	52	52	52
Provide four quarterly CSR data analysis reports to the Mayor and Council	3	4	4	4
Complete 100% of the Customer Service Action Team action items	16 / 76%	19 / 86%	19 / 86%	N/A*

* The Customer Service Action Team will establish goals for FY09 in July 2008.

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Assistant to the City Manager	1.0	1.0	1.0
Council Support Specialist	1.0	1.0	1.0
Cost Center Total	2.0	2.0	2.0

Customer Service Action Team Initiatives – The Customer Service Action Team is a group of City employees who work to improve the City's customer service, through training, special events and recognition of exceptional customer service. In FY09 the team will:

- Conduct activities at the FY09 Employee Conference that include customer service training, employee recognition events, and team-

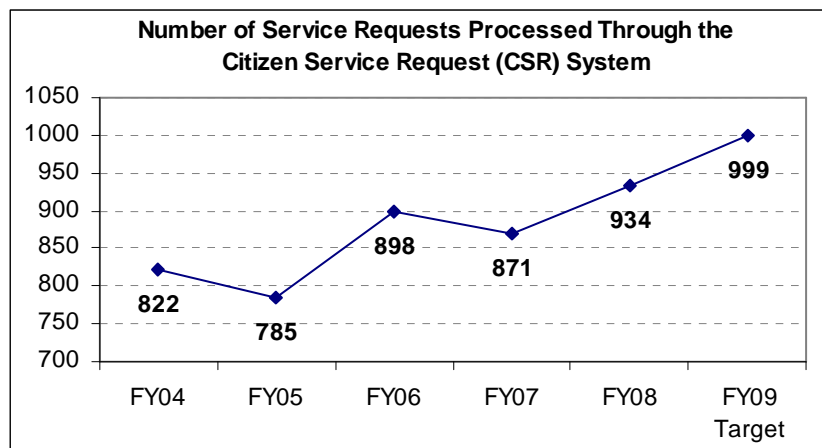
building activities designed to sharpen skills used to deliver premium services to residents.

- Implement the biannual Customer Service Investigators (CSI) program that uses resident volunteers as "secret shoppers" to rate employee customer service skills. The results are used to improve customer service delivery. CSI data indicated the need for employees to be more responsive to voicemails and e-mails, and to self identify to customers. CSAT leadership communicated these results at an all supervisors meeting. CSAT charged supervisors to work with their employees to improve these skills.
- Recognize employees who perform exceptional customer service at the quarterly customer service awards.
- Provide customer service training on a quarterly basis at New Employee Orientation to train staff in delivering Rockville's brand of exceptional customer service.
- Deliver interactive customer service skills refresher training designed for work teams and other interested employees.
- Share customer service tips periodically with employees via e-mail, focusing on customer feedback.
- Feature customer service articles in City Signals, the City's employee newsletter.

Citizen Service Requests - The City operates a program for collecting, responding to, and tracking requests from the community for information and assistance with Rockville programs and services that come in to the City Manager's Office and the Mayor and Council. Staff acts in an ombudsman role between the community, City staff, the Mayor and Council, and City Manager to resolve requests and concerns in a timely manner. The following graph shows the number of citizen service requests that came through the Department of the City Manager's Citizen Service Request (CSR) system from FY04 through target FY09. Citizen Service Requests help identify program and service areas that are in need of improvement. Additional requests are received and responded to each year by other City departments. Those requests are not reflected in this graph.

A customized Lotus Notes database application is used to track each request from the time it is received to the point when it is closed. The system provides the City Manager's Office with a vehicle to manage and measure the number and types of requests that are received and responded to by City staff. Information and Technology programming staff fully designed this platform to meet the specific needs of the Citizen Service Request program manager. This customized application has streamlined the process and helped expedite the City's response time to resident inquiries.

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Tracking Progress on City Projects:

Rockville's project tracking system is an integral part of the City's effort to maintain high performance and accountability. The system provides quarterly updates to the Mayor and Council on the status of key projects, programs and initiatives related to their Vision and Priorities. The project information is also available on the City web site for access by the public.

During FY09, staff will adjust the budget information provided for each project to make more detailed information available in a clearer format. Project managers will receive training on updating the budget information in the new format.

A customized Lotus notes database application is used to create project sheets that are used to track and manage each project. The system provides the City with a mechanism to track projects from the beginning to end, and ensure that each project is completed. Key projects are available to the public on a City Web Site link.

Cost Center: Organizational Development

Objectives:

- Work with staff from multiple departments to develop systems to improve public engagement and service delivery
- Focus on implementing High Performance Organization (HPO) concepts within departments and supporting employees who are using HPO concepts in their work in order to improve both job performance and job satisfaction

- Work with the HPO Steering Committee to establish and implement goals for fiscal year 2009
- Support the strategic planning efforts of the Senior Staff
- Improve the alignment between strategic planning and operations citywide, at the department level, and at the individual employee level by supporting the development of strategic plans, work plans and development plans
- Increase employee satisfaction with the overall experience of working for the City
- Provide a comprehensive orientation and training program for new employees
- Lead an interdepartmental team to plan, design and produce a 4-day onsite conference for all Rockville employees
- Coordinate the "Training@Rockville" program
- Coordinate a Diversity Education & Celebration Program for employees

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Receive ratings of good or excellent (4 or 5 on a 5-point scale) from 80% of evaluations from all organizational development (OD) training programs	N/A	80%	80%	80%
Reduce the percent of employees who report that the usual direction of communication is "Downward" or "Mostly Downward" from 31% to 26% *	Next Survey FY08	26%	27%	Next Survey FY10
Increase the percent of employees who report that supervisors know the problems faced by employees "Very Well" or "Quite Well" from 49% to 54%*	Next Survey FY08	54%	44%	Next Survey FY10

* The City conducts an employee survey every other year. An employee survey was conducted in FY08 and the next survey will take place in FY10.

Department of the City Manager

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Train 50 / 40% of supervisors in a program of Effective Supervisory Practices	0 / 0%	50 / 40%	50 / 40%	50 / 40%
Provide 100% of new employees with a comprehensive orientation	N/A	100%	85%	90%
Involve 200 employees in Employee TUNE UP Conference Events	N/A	N/A	120	200
Present nine Diversity Education & Celebration events	N/A	9	5	9

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Organizational Development Coordinator	1.0	1.0	1.0
Cost Center Total	1.0	1.0	1.0

High Performance Organization Initiative – The High Performance Organization (HPO) Initiative has been a priority of the City for several years. The goal of the initiative is to continually improve the City's performance and culture through leadership at all levels of the organization. Such leadership is cultivated through professional development, employee empowerment and accountability, interdepartmental teamwork and open communication in all directions. Under the HPO model, the continuous evaluation and improvement of policies, processes, procedures and systems is integral to the pursuit of performance improvements and customer-centered service delivery.

An HPO Steering Committee made up of City employees from every department supports the HPO effort. One of the goals of the HPO is to improve communication across all parts of the organization. To capture the City's progress in this area, the biennial employee survey gathers data on employees' perceptions.

Employee TUNE UP Conference – In FY 2008, the City of Rockville held its first onsite conference for all employees. Titled the Employee TUNE UP Conference, the event was designed to Thank employees by providing them with opportunities to Update their skills, Network with colleagues, Enjoy themselves and celebrate their good work while reinforcing teamwork, Uncover their talents, and Plan for future high performance. Events included workshops and discussion groups on leadership issues like communication and decision making, as well as classes in specific topics like project management and negotiation skills. Employee teambuilding and celebration opportunities included lunchtime kickball and bingo games. More than 100 employees participated in events offered during the conference, and 91% of participants who completed surveys rated the conference overall as good or excellent. City Senior Staff agreed with employee recommendations to continue offering the conference as an annual event. The FY 2009 conference will be held in October of 2008.

Department of the City Manager

Division: Communication and Public Information

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Cost Center				
Public Information Office	220,845	269,160	268,205	362,759
Web site and Intranet	N/A	140,800	140,950	160,952
Graphics and Printing	859,534	924,596	904,006	890,682
Division Total	\$1,080,379	\$1,334,556	1,313,161	1,414,393

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Type				
Salary and Wages	487,130	640,984	639,374	710,811
Benefits	110,235	154,800	156,410	170,130
Overtime	2,251	1,610	1,610	1,843
Personnel Subtotal	\$599,616	\$797,394	\$797,394	\$882,784
Contractual Services	362,687	440,912	418,517	436,909
Commodities	98,285	91,750	92,250	92,900
Capital Outlays	19,791	4,500	5,000	1,800
Other	0	0	0	0
Operating Subtotal	\$480,763	\$537,162	\$515,767	\$531,609
Division Total	\$1,080,379	\$1,334,556	1,313,161	\$1,414,393

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	1,080,379	1,334,556	1,313,161	1,414,393
Subtotal	\$1,080,379	\$1,334,556	\$1,313,161	\$1,414,393
Division Total	\$1,080,379	\$1,334,556	\$1,313,161	\$1,414,393

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Staffing Summary by Cost Center(FTEs)				
<i>Regular</i>				
Public Information Office	2.0	2.0	2.0	3.0
Web site and Intranet	N/A	2.0	2.0	2.0
Graphics and Printing	6.0	6.0	6.0	6.0
Regular Subtotal	8.0	10.0	10.0	11.0
<i>Temporary</i>				
Graphics and Printing	0.5	0.8	0.8	0.0
Temporary Subtotal	0.5	0.8	0.8	0.0
Division Total	8.5	10.8	10.8	11.0

Department of the City Manager

Division: Communication and Public Information

Division Purpose:

The purpose of the Communication and Public Information Division is to increase citizen and employee understanding, awareness of, and participation in City government programs, projects, and services. The Division accomplishes this by communicating by means of City publications, the Web site, marketing efforts, the media, direct mail, Rockville Reports, and other new efforts. The Division projects a consistent, professional image that facilitates awareness and use of City programs, projects, events and services, and in turn generates higher participation and revenue. The Division also serves as the primary contact to the media during crisis communication on behalf of the City. The Division partners with IT to produce many of the City's communication materials. Communication in the City of Rockville relies heavily on the technology used to transmit our messages.

Significant Changes:

Adopted FY08 to Estimated Actual FY08

The Division will spend \$4,000 for temporary assistance in the Graphics, Printing and Copy Center cost center to provide graphics assistance during the peak times of the year that the workload is highest.

Estimated Actual FY08 to Adopted FY09

New initiatives for the division will include an improved search function for the Internet, and a system for website content management designed to ensure up-to-date information on the City's website. In addition, the division will be developing enewsletters, which will allow citizens to receive the information they are most interested in. Finally, the division will continue to focus on increased translation of documents. This initiative includes a study on which documents will be most valuable to Rockville's Spanish and Chinese speaking citizens. If this initiative is successful, translation will be expanded to more materials in additional languages.

A new 1.0 FTE, PIO Specialist, was added in FY09 to increase the resources for web based and other electronic news dissemination.

Cost Center: Public Information Office

Objectives:

- Implement the comprehensive strategic communication plan 🏢
- Continue to translate web information and outreach materials in Spanish and Chinese for residents whose primary language is not English 🏢
- Increase percentage and measure of satisfaction of residents who use the City's Web site (www.rockvillemd.gov) 🏢
- Expand innovative approaches to communicating with and collecting feedback from residents, including approaches that utilize electronic communication methods such as e-newsletters and electronic survey methods 🏢
- Increase the percentage of residents who say they get "Most" or "A lot" of their information about Rockville City Government from *Rockville Reports*
- Improve existing relationships with the *Gazette*, the *Sentinel*, the *Washington Post-Montgomery Extra* and build relationships with additional media, including Spanish and Chinese newspapers, plus digital media outlets
- Respond to all public information requests within 30 days
- Support City departments' communication about prioritized initiatives and special projects, such as implementation of the Refuse and Recycling Program, communication about the Zoning Ordinance Revisions, ongoing communication about the Rockville Pike Plan process, communicate the City's Sustainability Strategy, and implementation of the Stormwater utility program, and waterline replacement program 🏢
- Continue to consult with the City's revenue-producing activity centers to increase attendance and participation through cross-marketing campaigns with all components of the City's Communication Division 🏢
- Develop and implement a City branding campaign plan with a goal of attracting the public to Rockville 🌐
- Develop a weekly message to inform area residents about events in Rockville 🏢

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Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Increase the percent of Citizen Survey respondents who get "Most" or "A lot" of their information about Rockville City government from <i>Rockville Reports</i> from 66% to 70% *	66%	Next Survey FY09	Next Survey FY09	70%
Implement at least two new methods of fostering two-way communication with citizens (i.e., e-newsletter and electronic survey methods)	N/A	N/A	2	2
Increase the percentage of resident satisfaction in City's Web site from 60% to 65% *	60%	Next Survey FY09	Next Survey FY09	65%

* The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Distribute press releases on programs, events, and City services	200	200	200	200
Produce 25 e-newsletters during the next year	N/A	N/A	N/A	25

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Communication Officer	1.0	1.0	1.0
Public Information Specialist	1.0	1.0	2.0
Cost Center Total	2.0	2.0	3.0

Implementing the Mayor and Council's Ten Year Goals

Community Engagement

The Mayor and Council's ten-year goals highlight the importance of communicating with residents and engaging them in their community and local government. Rockville offers a wide range of avenues through which citizens engage in civic and community life, and the City encourages and practices two-way communication with its citizens. Constant enhancement and improvement of our communication efforts is necessary to continue to communicate with all of Rockville's citizens including young and old, new and long-time residents, citizens with cultural and language diversity, and differing levels of technological comfort.

In FY08, the City reorganized the communication functions into one division under the direction of a Communication Officer. The Communication Officer has oversight of the following areas: Web Services, Graphics and Printing, and Public Information.

Successful communication and engagement tools are currently in place. Citizen survey results indicate that *Rockville Reports* is one of our most important communication tools. Education-focused communication with our residents include the Citizen's Police Academy, Senior Citizen's Police Academy, Emergency Preparedness Information Sessions, Rockville University, and the Neighborhood Network Learning Series.

Rockville engages and seeks input from residents through Boards and Commissions, Citizen's Forum, Mayor & Council Drop-In, web surveys, service area specific surveys and customer feedback cards. The biennial citizen survey (available in six languages) is the most comprehensive source of resident feedback and will be conducted in FY09. Staff hosts community meetings on CIP projects and neighborhood plans to both share information and seek feedback. Staff also attends neighborhood and homeowner association meetings to share City information and gather comments, concerns and feedback.

Communication and Engagement Successes

Communication and engagement efforts led to some notable recognition during FY08. The City-County Communications and Marketing Association (3CMA) operates a national awards program recognizing outstanding local government achievement in communication, public-sector marketing and citizen-government relationships. In FY08, 3CMA recognized "Rockville Reports" with a (second place) Silver Circle Award for the June 2007 edition of the external newsletter.

Attendance at the kickoff meeting for the Rockville Pike Plan totaled over 120 residents and business owners. Residents were also engaged via surveys for

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several CIP projects, which provided the City with important information about amenities to include in Maryvale Park and the Thomas Farm Community Center.

Work Groups and Advisory Groups - The City engages residents by recruiting them to participate in work groups and advisory groups. During FY08, residents participated in the Twinbrook Neighborhood Plan Advisory Group, Zoning Ordinance Review Committee, Stonestreet Avenue Corridor Redevelopment Strategy, Rockville Pike Plan dissemination plan, Civic Center Long Range Plan Task Force, Photo Radar Site Selection Group, Stormwater Management Utility Study Stakeholder Advisory Group, and the College Gardens Park and Stormwater Management Pond Task Force.

New Division Structure

As a means to leverage the efficiency of the newly reorganized division, the Communication Team in FY08 began a strategic planning effort to develop a citywide comprehensive strategic communication plan. Included in the plan will be methods for improving communication, engagement and outreach with citizens of Rockville as well as improving partnerships with internal customer departments. A second Public Information Specialist position has been added to increase the level of our communication efforts. This will allow us to explore new means of communication, and to expand our marketing efforts.

New Communication and Engagement Initiatives

During FY08, the City initiated several new efforts, including drafting new policies and procedures, training staff, organizing information-sharing events, and including residents in decision-making. These new efforts, described below, are in progress and will continue in FY09.

Electronic newsletter – Late 2008 is the expected launch timeframe for this project. This initiative and the evaluation of its effectiveness will be ongoing.

Notification Policy – This Policy organizes and documents the many notification tools used across all City departments. It outlines what items require notification, the type and timing of the notification and who is responsible. It also describes notification that is not required but is standard operating procedure in Rockville.

Language Translation – a variety of written materials, including frequently used information on the City's website, will be translated into Spanish and Chinese.



Electronic survey tool – this has been used effectively in the past to determine the needs and desires of our citizens. Implementation is expected in late 2008.

Green City

Graphics and Printing has worked to identify and implement green strategies at City Hall. All paper used in City Hall is made from recycled material. Employees are encouraged to scan documents in order to make paperless copies and they are encouraged to print and copy all documents as "double sided" in order to cut paper usage. In addition, all printing done at the City of Rockville is done without chemicals.

Cost Center: Web Site and Intranet

Objectives:

- Provide a comprehensive Web site to ensure Rockville citizens and others 24/7 access to Rockville City Government 
- Redesign both Web site and intranet to improve navigation and to keep up with new features and trends in Web technology
- Support and enhance major e-government services including recreation registration, parking ticket payment, permit status inquiry, GIS mapping, golf tee time reservation, citizen service request, theater ticket purchases, online employment application tracking, video streaming
- Provide targeted opportunities for citizen feedback through the use of online surveys and comment forms 
- Partner with City departments to enhance and improve usability of content posted to the Web
- Update the City's web search function so that citizens can find information quickly and easily
- Hold quarterly meetings with a cross-departmental Web update team to ensure that Web content is kept up to date
- Support the City's intranet, kiosk for employees at the Maintenance Facility, and other Web-related services for employees
- Maximize accessibility of the Web site for individuals with disabilities
- Work with the Environmental division to create, post and maintain a comprehensive environmental education section on the City's web site

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Average number of daily visits to the City of Rockville's Web site	4,400	4,500	4,500	5,000

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	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Number of online surveys and comment forms for citizen feedback	N/A	N/A	N/A	10

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of major e-government services	8	9	9	9
Number of content management system users making regular contributions to the City's Web site	33	35	35	35
Number of webpage updates made by trained staff (other than the web team)	N/A	N/A	N/A	150

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Web Administrator	N/A	1.0	1.0
Web/Graphics Assistant	N/A	1.0	1.0
Cost Center Total	N/A	2.0	2.0

Cost Center: Graphics, Printing and Copy Center

Objectives:

- Work with City departments to communicate with and engage Rockville residents by designing, producing and copying, and mailing materials to households 🏠
- Produce high quality materials in a timely and cost effective manner that encourage residents, businesses and visitors to utilize City services and programs and highlight Rockville's venues for culture, sports and entertainment

- Partner with City departments to plan, market, and promote special events, classes, programs and services through graphic design and print, including Mayor and Council vision and priorities, Hometown Holidays and other special event materials, Recreation and Parks Guide, Rockville Reports, major land use and CIP initiatives, and materials to communicate with the State Legislature 🗽
- Develop recommended guidelines for decreasing paper consumption throughout the organization as part of Sustainability initiative 🌱
- Support branding campaign as part of an overall marketing strategy 📢

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Maintain the percent of employees rating the quality of the following finished products as "Excellent" or "Good": *				
• Graphics (90%)	Next	90%	90%	Next
• Print Shop (92%)	Survey	92%	92%	Survey
• Copy Shop (91%)	FY08	91%	91%	FY10

* The City conducts an internal survey every other year. A survey was conducted in FY08 and another will take place in FY10.

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of job requests completed by Graphics, Printing, and Copy Center	1,829	1,800	1,761	1,700
Number of PDF files produced for posting on the City's Web site	225	150	125*	150*

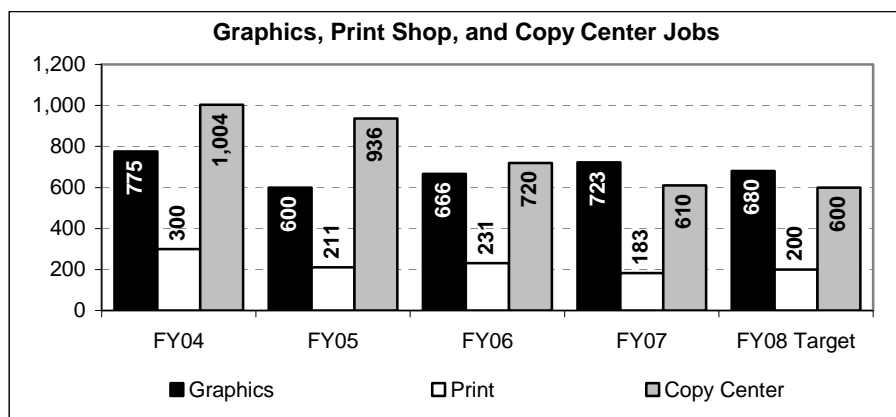
* The number of PDF files produced for posting on the Web site decreased in FY08 as the City implemented an electronic agenda system that automatically posts Mayor & Council agenda materials to the web.

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Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Graphics and Printing Supervisor	1.0	1.0	1.0
Graphics Specialist	2.0	2.0	2.0
Printing Specialist I	1.0	1.0	1.0
Printing Specialist II	1.0	1.0	1.0
Cost Center Total	5.0	5.0	5.0

Supplemental Information:



Cost Center: Mail Center

Objectives:

- Directly supports all departments and their effort to provide outreach to the community through the mailing of postcard and flyer notifications informing them of up coming meetings, issues, projects and plans
- Deliver completed graphics, printing and copy center jobs to at least seven City facilities to better serve customer needs
- Copy and prepare for mailing approximately 1,700 senior center newsletters monthly

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Dollars expended on postage	\$187,000	\$232,000	\$230,000	\$232,000
Number of community notification postcards mailed	40,000	42,000	62,100*	60,000

* Increase due to ROZOR mailing to all City residents.

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Copy Center and Mail Specialist	1.0	1.0	1.0
Cost Center Total	1.0	1.0	1.0

Supplemental Information:

Postage Expenses – The Mail Center manages the mail for the entire City Government. That includes items mailed to every household (such as the Recreation Guide and Rockville Reports), 3rd class bulk mail (such as the Senior Center Newsletter), first class mail, and business reply mail. Over the past several years, the amount budgeted and expended on postage has increased due to increases in the number of households in the City and to increases in postage rates. In January 2006, the first class postage rate increased by 5.4%. Another 8.0% increase across all classes of mail was implemented in May 2007. First class mail increased by one cent in May 2008.

City departments consult with Graphics and Printing staff regularly to assess the most effective and cost effective means to mail information to City residents. For example, Graphics and Printing staff provide advice on the format of materials for mailing (e.g., postcard versus enveloped letter), the most cost effective carriers (e.g., US Postal Service versus Fed Ex), and the approach to collecting responses through the mail (e.g., postage paid versus business reply). The goal is to provide advice and information that leads the City to better methods of communicating with residents and to responsible use of taxpayer dollars.

Department of the City Manager

Division: Neighborhood Resources Program

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Cost Center				
Neighborhood Resources	236,283	270,220	269,178	284,364
Human Rights & Community Mediation	104,345	112,718	111,643	115,462
Division Total	\$340,628	\$382,938	\$380,821	\$399,826

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Type				
Salary and Wages	253,061	278,000	278,000	285,886
Benefits	55,524	66,600	66,600	75,600
Overtime	514	0	0	0
Personnel Subtotal	\$309,099	\$344,600	\$344,600	\$361,486
Contractual Services	5,913	6,964	7,353	8,812
Commodities	25,616	31,374	28,868	29,528
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$31,529	\$38,338	\$36,221	\$38,340
Division Total	\$340,628	\$382,938	\$380,821	\$399,826

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
<i>General (110)</i>	340,628	382,938	380,821	399,826
Subtotal	\$340,628	\$382,938	\$380,821	\$399,826
Division Total	\$340,628	\$382,938	\$380,821	\$399,826

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Neighborhood Resources	3.0	3.0	3.0	3.0
Human Rights & Community Mediation	1.0	1.0	1.0	1.0
Regular Subtotal	4.0	4.0	4.0	4.0
<i>Temporary</i>				
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	4.0	4.0	4.0	4.0

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Division: Neighborhood Resources Program

Division Purpose:

The Division informs and engages citizens in order to ensure responsive City services and a high quality of life in neighborhoods by strengthening or developing neighborhood organizations; serving as a liaison between the City and neighborhoods; providing information and training to cultivate civic leadership; and supporting citizen initiated neighborhood improvement projects. The program also promotes the human rights of City residents by offering consistently fair, objective and effective mediation training and services, and information and referral services.

Significant Changes:

Adopted FY08 to Estimated Actual FY08

Supplies for new Neighborhood Leader Toolkits were purchased at the end of FY07. So the dollars budgeted for toolkits in FY08 supported professional development, instead.

Estimated Actual FY08 to Adopted FY09

The FY09 adopted budget includes funds to continue the new initiative responding to concerns reported in the FY07 Citizen Survey. It also dedicates more funds to professional development.

Cost Center: Neighborhood Resources Program

Objectives:

- Maintain relationships and support neighborhood association leadership by communicating, responding to information and service requests, and maintaining accurate contact information 🏠
- Promote the Neighborhood Matching Grant program and encourage neighborhood associations to use the grant funds to organize community building events within their neighborhood and among multiple neighborhoods 🏠
- Build relationships with the business community and promote engagement in City activities and decision making 🌐

- Communicate issues of interest and concern in the neighborhoods to the appropriate City staff
- Coordinate with department staff and the Communications Team to plan and manage two-way communication with stakeholders on City projects and initiatives, using multiple communication methods and multiple options for stakeholders to participate in decision-making 🏠
- Support the new residents, businesses and users of Town Center through information sharing, linking to City resources, and engaging in City activities 🏠
- Shift the service provided to King Farm and Falls Grove from initial start up support to ongoing support of the established neighborhoods and associations
- Increase communication and engagement with residents by organizing town hall style meetings to ensure residents feel heard and to gather feedback about City services and initiatives 🏠
- Educate City residents through Rockville University and a series of three Neighborhood Network Learning Workshops
- Explore the possibility of implementing a version of Rockville University for students at one of Rockville's high schools
- Increase Rockville University graduate engagement with the City government by instituting Rockville University alumni events and encouraging participation on City boards/commissions, task forces and work groups 🏠
- Increase the number of residents nominated for the Good Neighbor Award to encourage neighborliness and better recognize Rockville residents' efforts to improve their community
- Hold a reception to recognize Good Neighbor Award recipients and neighborhood leaders
- Coordinate staff from multiple departments to follow up on the results of the 2007 Citizen Survey in order to increase quality of life and obtain higher citizen satisfaction rates in the 2009 survey

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Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of external survey respondents rating the overall quality of the Neighborhood Resources Program as "Excellent" or "Good" * **	N/A	Next Survey FY09	Next Survey FY09	80%
Increase the percent of external survey respondents reporting they participated in a public input process during the past 12 months from 22% to 25% **	22%	Next Survey FY09	Next Survey FY09	25%
Increase the percent of internal survey respondents rating the quality of information sharing between neighborhoods and the City as "Excellent" or "Good" from 62% to 70% ***	Next Survey FY08	70%	68%	Next Survey FY10
Increase the number/percent of neighborhood associations represented at Neighborhood Network Learning Series Workshops from 12/19% to 16/26%	7 / 11%	12 / 19%	12 / 19%	16 / 26%
Number/percent of Rockville University participants completing the final survey who rate the program as "Excellent" or "Good"	10 / 100%	15 / 100%	7 / 100%	15 / 100%

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Increase the number/percent of Board, Commission, task force or other City work group members who are graduates of Rockville University from 7/10% to 10/15%	N/A	10 / 15%	7 / 10%	10 / 15%
Increase the number/percent of residents who are "Very Satisfied" or "Satisfied" with the City's initiative to respond to the 2007 Citizen Survey results ****	N/A	85%	85%	85%

* The Neighborhood Resources Division will begin a new survey initiative during FY09 to assess external customer satisfaction with the Program.

** This measure is reported in the City's Citizen Survey. The last survey was conducted in FY07 and the next one will take place in FY09.

*** The City conducts an internal survey every other year. A survey will be conducted in FY08 and again in FY10.

**** During FY08, began an initiative to respond to issues of concern expressed in Rockville's 2007 Citizen Survey. During FY09 staff will seek feedback from residents served by the City on their satisfaction with the initiative.

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of training and/or information sharing programs offered:				
▪ Neighborhood Network Learning Series Workshops	1	1	1	3
▪ Rockville University	1	1	1	1
▪ Town Hall-style meetings	6	5	3	6

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	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of Neighborhood Network Learning Series Workshop attendees	20	25	13	40
Total number of residents participating in Rockville University	13	18	14	18
▪ Residents of different ethnicities	4	9	4	4
▪ New residents	4	9	4	4
Number of Matching Grant Applications approved for funding	11	10	10	10
Number of Good Neighbor Award nominations	13	15	15	20
Number of neighborhood association meetings attended	110	100	130	110
Number of public outreach meetings on City projects attended	70	65	75	75
Number of communication plans for City projects contributed to	11	10	10	13

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Neighborhood Resource Coordinator	3.0	3.0	3.0
Cost Center Total	3.0	3.0	3.0

Strategic Planning – Strategic planning took place during FY08. The effort examined the environment that the Division is operating in and the anticipated future environment. Factors that impact the Division's future work include population increases, additional neighborhood associations (such as the Palladian Condos, Chestnut Lodge, Twinbrook Station, Upper Rock), complicated issues impacting neighborhoods (such as traffic, aging

infrastructure, housing stock, and redevelopment), and the increasing diversity of the population.

The strategic planning work is forming the basis for the Neighborhood Resources Division's FY09 work plan. The Division will track progress of the work plan and measure performance against the plan. That will include surveying internal and external customers and documenting the outcomes or results of the Division's programs and initiatives. The data gathered will help identify future staffing needed to operate in the City's changing environment, meet the needs of the growing population, and maintain appropriate workloads.

Professional Development - The Division places a priority on professional development, recognizing its value in helping staff to better serve our residents. During FY08, staff participated in training on conflict resolution and meeting facilitation to support effective problem solving in our neighborhoods. Other professional development activities during FY08 addressed specific services and community outreach relevant in Rockville, including refuse collection and neighborhood planning.

Professional conferences represent another opportunity for learning and enhancing technical skills. Division staff participated in conferences sponsored by the following organizations in FY08: Center for Alternative Dispute Resolution, International City/County Management Association and NeighborWorks.

Implementing the Mayor and Council's Ten Year Goals

Community Engagement

The Neighborhood Resources Cost Center supports the Mayor and Council's vision for communication and engagement daily by serving as liaisons between neighborhood associations and the City Government. Neighborhood Resources' partnership with project managers to develop and implement communication plans for City projects also contributes to the Mayor and Council's vision. For example, the Coordinators worked in FY08 on communication for the Rockville Pike Plan, the Baltimore Road CIP project, SWM Utility implementation, water line replacement program, zoning ordinance revision, and senior snow shoveling volunteer recruitment. That effort will continue through FY08 and into FY09 as the City works to improve information sharing and dialogue with residents and other stakeholders

Town hall style meetings support communication and engagement by bringing senior staff to neighborhood meetings to answer questions and share information related to that specific neighborhood. Staff organizing and hosting three town hall style meetings during the second half of FY08 and more during FY09.

The Cost Center also communicated with neighborhood associations in FY08 through Neighborhood Leader Toolkits. Each neighborhood leader received a

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small container filled with useful City information and resources from all City departments.

Distinct Neighborhoods, One City

The Neighborhood Resources Program supports each distinct Rockville neighborhood, while promoting the integration of each neighborhood into the whole. To enhance the sense of community and quality of life within neighborhoods and across the entire City the Neighborhood Resources Program encourages and supports neighborhood events. Financial support is available through the Neighborhood Matching Grant Program.

The Neighborhood Resources Cost Center is also partnering with other City departments to respond to the results of the 2007 Citizen Survey. The initiative involves identifying concerns reported in the survey, gathering more data and resident input, and providing services to address specific needs. Neighborhood Resources staff coordinated multi-departmental services in two areas east of Route 355 during FY08. Staff will assess the outcomes and resident satisfaction, make adjustments and continue the initiative in FY09.

Cost Center: Human Rights and Community Mediation

Objectives:

- Increase the number of mediation cases and formal mediations by implementing innovative outreach and information-sharing strategies
- Implement best practices identified through research on mediation programs in other communities
- Communicate with residents and City staff to maintain an understanding of existing and potential conflicts in the community
- Support the planning and implementation of the Neighborhood Network Learning Series by organizing one of the workshops
- Support implementation of the Human Rights Commission (HRC) goals and work plan
- Increase satisfaction with the Martin Luther King, Jr. Celebration
- Increase the number of high school students participating in the annual human rights essay contest
- Increase the number of individuals registered to vote at Human Rights Commission Voter Registration Drives

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Increase the percent of mediation participants who were "Satisfied" with the mediation process from 85% to 90%	85%	90%	85%	90%
Increase the number of individuals registered to vote at Human Rights Commission Voter Registration Drives from 50 to 60	44	55	50	60

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of Human Rights Commission essay contest submissions from 20 to 25	7	20	278	35
Maintain attendance at attending the Martin Luther King, Jr. Celebration at 700	670	700	750	750
Number of residents attending Human Rights Commission outreach meetings annually	8	N/A	6	15
Number of mediation program presentations and information sharing sessions conducted at community meetings / events	30	35	15	25
Number of mediation inquiries received	94	120	105	120
Number of mediation cases *	62	80	65	70
Number of formal mediations *	12	15	5	8

* A mediation case refers to incidences when an individual(s) contacts the City to request mediation, staff invites the other parties involved, and attempts to organize a formal mediation. In some instances, a mediation case does not result in formal mediation (e.g., a problem is resolved prior to formal mediation or one party refuses to participate). A subset of the mediation cases result in formal mediation in which all parties and two mediators meet to attempt to resolve the problem through mediation.

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Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Human Rights/ Community Mediation	1.0	1.0	1.0
Cost Center Total	1.0	1.0	1.0

Mediation Program Outreach - The Rockville Mediation Program provides alternative dispute resolution to persons who have experienced a conflict in the City of Rockville. Mediation is a voluntary, confidential and free service in which neutral facilitators help people in dispute communicate and understand each other in an effort to reach a mutually satisfactory resolution. Mediation promotes more peaceful communities, empowers people to control the outcome of their disputes and allows people to resolve conflicts without the expense of going to court.

Staff conducts outreach to ensure that individuals are aware of this benefit of living in the City of Rockville. First, City staff is educated about the mediation program so that they can refer individuals experiencing conflict to the mediation program. For example, the mediation program briefs Rockville City Police Officers about the program and shares business cards with the mediation program contact information with officers to share with residents.

Articles about the mediation program are periodically included in Rockville Reports and other community newspapers. Public Service Announcements and an interview program about mediation appear regularly on The Rockville Channel (TRC-11). Public Service Announcements are currently available in English and Spanish. Korean, Russian and Chinese Announcements will be available in FY09.

Staff distributes brochures in multiple languages at City and community events such as: Hometown Holidays, Rockville Music and Arts Festival, Montgomery County Housing Fair, Asian American Business Conference, and the Conflict Resolution Day Expo. Staff visits civic and homeowner association meetings to share information directly with neighbors about the mediation program. Presentations also take place periodically at the Rockville Senior Center to help reach the City's senior population.

Staff maintains relationships with members of the Montgomery County Bar Association to encourage legal professionals to refer individuals facing conflict to mediation when it is appropriate. An effort is underway to share information through Korean churches in Rockville by sharing brochures and offering to present information, in multiple languages, to church communities. That effort will continue into FY09. Staff will also work with Montgomery College to make faculty, staff and students aware of the program and its benefits.

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